

COUNTY OF POWHATAN



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Department of
Technology Planning

SEP 27 2001

Department of Emergency Management

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September 25, 2001

Mr. N. Jerry Simonoff, Chairman
Virginia Wireless E-911 Services Board
Richmond Plaza Building, Suite 135
110 South Seventh Street
Richmond, Virginia 23219-3931

Dear Chairman Simonoff:

Enclosed is the Wireless E-911 PSAP Funding FY 2003 Request Worksheet for Powhatan County.

Please note that this request only includes funds to continue operating our Phase I service. It does not include a funding request to implement Phase II.

Powhatan County intends to implement Phase II service on or before October 1, 2002. Therefore at some point in FY-2002 or 2003 we intend to submit to you a "Phase II Adjustment" letter and/or a "Mid-Year Adjustment" letter to seek funding for this implementation. This/These letter(s) will include requests for:

- Phase II Project Management Assistance
- GIS Mapping
- GIS Mapping Display System Hardware and Software required at our PSAP
- Personnel costs associated with creation and maintenance of mapping data
- Other related equipment and costs associated with GIS mapping or Phase II implementation

If you have any questions please don't hesitate to call.

Sincerely,

Floyd E. Greene
PSAP Manager

Wireless E-911 PSAP Funding FY 2003 Request/Report Worksheet

PSAP: Powhatan County

Total Request: \$ 32,049

Date: September 29, 2001

Total Actual: \$

Difference: \$

Call load data: See Attachments A+B

Description	FY-2001	FY-2003	Actual
	Last 12 months	Estimated	
Total telephone calls handled by PSAP	48,868	53,877	
Total 911 calls handled by PSAP	4,589	5,059	
Total wireless 911 calls handled by PSAP	2,282	2,516	

Equipment Dedicated to Wireless E-911:

Description	Estimated Cost	Actual Cost
Misc Equipment + Maintenance of Equipment	1,000	
Total Equipment Dedicated to Wireless E-911	1,000	

Shared Equipment:

Description	Estimated Cost	Actual Cost
Misc Equipment + Maintenance of Equipment	1,000	
Shared Verizon Plant Equipment	43,440	
Total Shared Equipment for Formula below		

Formula

$$\frac{\text{number of wireless 911 calls}}{\text{total number of calls handled by equipment}} \times \text{equipment cost} = \text{amount of funding}$$

Estimated

Actual

$$\frac{2516}{53,877} \times 44,440 = 2075$$

X =

Local Exchange Carrier (LEC) Costs:

Description	Estimated Cost	Actual Cost
Verizon Wireless Charges - Dedicated	18,000	
Total LEC Costs		

PSAP: Powhatan County**Personnel Costs:**

Description	Estimated Cost	Actual Cost
Salary & Benefits	345,000	
Less Compensation Board Fund estimate	- 110,000	
Total Personnel Costs for Formula below	235,000	

$$\frac{\text{number of wireless 911 calls}}{\text{total number of telephone calls}} \times \text{personnel cost of call takers and dispatcher} = \text{amount of funding}$$

$$\frac{\text{Estimated}}{2516}{53,877} \times 235,000 = 10,974$$

$$\frac{\text{Actual}}{\quad} \times \quad = \quad$$

Attachment A

Powhatan PSAP 2000-2001 Fiscal Totals

		Incoming Calls By Line Group					
		E-911	Cell 911	Admin	VSP Transfer	Total Incoming*	Outgoing Calls
Jul-00		330	114	3,424	28	3,868	2,158
Aug-00		330	81	3,501	19	3,912	2,373
Sep-00		315	100	3,395	17	3,810	1,747
Oct-00		345	111	3,278	17	3,734	1,609
Nov-00		327	136	3,566	16	4,029	2,014
Dec-00		347	88	3,763	31	4,198	2,270
Total 00		1,994	630	20,927	128	23,551	12,171

		Incoming Calls By Line Group					
		E-911	Cell 911	Admin	VSP Transfer	Total Incoming*	Outgoing Calls
Jan-01		441	220	3,940	12	4,601	2,154
Feb-01		321	165	3,301	12	3,787	1,872
Mar-01		422	506	3,741	18	4,669	2,069
Apr-01		395	174	3,393	11	3,962	1,744
May-01		383	155	3,542	15	4,080	2,179
Jun-01		633	216	3,369	20	4,218	2,201
Total 01		2,595	1,436	21,286	88	25,317	12,219

		Incoming Calls By Line Group					
		E-911	Cell 911	Admin	VSP Transfer	Total Incoming*	Outgoing Calls
Grand Tot		4,589	2,066	42,213	216	48,868	24,390

@ 4,589 2,282 41,997 48,868

* Total Incoming calls represents the total of the E-911, Cell 911 and Admin columns, the VSP transfer column is not included in this total as those calls are already counted as admin calls.

Note to reader: Call totals in the VSP Transfer column, include calls that are either transferred from VSP to the Powhatan County PSAP, or calls from VSP Dispatch to relay info to the Powhatan PSAP. The total of the VSP transfers, can be used to estimate the number of wireless 911 calls that this PSAP, will receive, but will not include all calls that a Powhatan agency, might have to handle as some calls from VSP dispatch are relayed to us through the State Troopers over SIRS radio.

Report prepared by Greg Palmer using Microsoft Excel and data provided by PEI Magic Call Collection System.

@ Revised totals moving VSP Transfer calls from "Admin" to "Cell 911." FEG

Attachment B

Call Load Data

	FY-2001	Estimated FY-2002	Estimated FY-2003
Total Calls	48,868	51,311@	53,877@
Total 911 Calls	4,589	4,818@	5,059@
Total Wireless Calls	2,282	2,396@	2,516@

@ Estimated 5% growth each year